

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Dr Robert H Faulkner Academy (9795)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$429,378	\$371,885	\$375,431	\$310,710	-7.8%	-17.2%
Non - Certified Salaries	120	\$89,554	\$110,350	\$78,660	\$83,212	-1.8%	5.8%
Group Health Insurance	222	\$98,975	\$102,965	\$81,705	\$60,553	-11.6%	-25.9%
Other Professional and Technical Services	319	\$90,740	\$55,036	\$41,133	\$28,466	-25.2%	-30.8%
Social Security Certified	212	\$33,121	\$29,615	\$28,121	\$23,329	-8.4%	-17.0%
Unemployment Insurance	230	\$20,009	\$13,192	\$13,682	\$10,698	-14.5%	-21.8%
Instruction Services	311	\$128	\$7,885	\$5,875	\$10,530	201.2%	79.2%
Repairs and Maintenance Services	430	\$14,202	\$17,301	\$21,084	\$10,355	-7.6%	-50.9%
Pre-2008 Object Code - Temporary Salaries	130	\$1,390	\$26,986	\$4,820	\$7,800	53.9%	61.8%
Social Security Noncertified	211	\$7,477	\$8,793	\$6,977	\$6,690	-2.7%	-4.1%
Operational Supplies	611	\$10,355	\$27,494	\$11,168	\$6,548	-10.8%	-41.4%
Professional Development	748	\$3,011	\$285	\$1,150	\$4,334	9.5%	276.8%
Connectivity	744	\$1,200	\$1,343	\$3,648	\$2,960	25.3%	-18.9%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$1,053	NA	NA
Travel	580	\$2,515	\$759	\$2,999	\$47	-63.0%	-98.4%
Textbooks	630	\$0	\$408	\$677	\$0	NA	-100.0%
Instructional Programs Improvement Services	312	\$0	\$1,535	\$0	\$0	NA	NA
Student Transportation Services	510	\$109	\$52	\$0	\$0	-100.0%	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$6,387	\$0	\$0	NA	NA
Student Academic Achievement Total		\$802,164	\$782,270	\$677,130	\$567,285	-8.3%	-16.2%
Student Instructional Support							
Certified Salaries	110	\$95,376	\$86,755	\$92,521	\$97,824	0.6%	5.7%
Non - Certified Salaries	120	\$66,483	\$61,087	\$64,404	\$55,796	-4.3%	-13.4%
Group Health Insurance	222	\$29,607	\$27,686	\$30,185	\$24,434	-4.7%	-19.1%
Social Security Certified	212	\$7,223	\$6,539	\$6,892	\$7,292	0.2%	5.8%
Operational Supplies	611	\$7,361	\$8,542	\$3,107	\$4,549	-11.3%	46.4%
Other Employee Benefits	241 - 290	\$2,107	\$4,109	\$4,885	\$4,009	17.4%	-17.9%
Social Security Noncertified	211	\$4,935	\$4,484	\$4,622	\$3,940	-5.5%	-14.8%
Telephone	531	\$3,431	\$3,484	\$3,019	\$3,237	-1.4%	7.2%
Postage and Postage Machine Rental	532	\$1,808	\$1,889	\$1,366	\$1,290	-8.1%	-5.6%
Printing and Binding	550	\$970	\$1,096	\$873	\$918	-1.4%	5.2%
Dues and Fees	810	\$1,515	\$1,475	\$732	\$335	-31.4%	-54.2%
Travel	580	\$693	\$15	\$97	\$115	-36.2%	18.2%
Other Professional and Technical Services	319	\$1,890	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$0	\$1,856	\$0	\$0	NA	NA
Student Instructional Support Total		\$223,400	\$209,019	\$212,701	\$203,739	-2.3%	-4.2%

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Overhead and Operational							
Other Professional and Technical Services	319	\$91,347	\$98,758	\$94,360	\$95,521	1.1%	1.2%
Non - Certified Salaries	120	\$78,294	\$77,907	\$90,352	\$79,239	0.3%	-12.3%
Food Purchases	614	\$78,360	\$75,382	\$73,436	\$65,879	-4.2%	-10.3%
Data Processing Services	316	\$49,230	\$44,089	\$50,539	\$43,287	-3.2%	-14.3%
Group Health Insurance	222	\$19,492	\$18,460	\$20,058	\$20,999	1.9%	4.7%
Insurance	520	\$13,117	\$13,857	\$16,076	\$14,250	2.1%	-11.4%
Heating and Cooling for Buildings - Electricity	621	\$16,521	\$12,887	\$10,665	\$13,686	-4.6%	28.3%
Operational Supplies	611	\$9,752	\$9,617	\$10,519	\$7,611	-6.0%	-27.7%
Social Security Noncertified	211	\$5,781	\$5,701	\$6,560	\$5,695	-0.4%	-13.2%
Repairs and Maintenance Services	430	\$21,757	\$10,263	\$6,907	\$5,622	-28.7%	-18.6%
Heating and Cooling for Buildings - Gas	622	\$2,205	\$2,026	\$2,991	\$2,937	7.4%	-1.8%
Removal of Refuse and Garbage	412	\$1,505	\$1,610	\$2,045	\$2,753	16.3%	34.6%
Water and Sewage	411	\$1,998	\$1,937	\$2,238	\$2,195	2.4%	-1.9%
Other Employee Benefits	241 - 290	\$1,972	\$1,818	\$1,938	\$2,045	0.9%	5.5%
Judgments Against the School Corporation	820	\$0	\$0	\$0	\$2,000	NA	NA
Other Communication Services	533 - 539	\$1,760	\$360	\$995	\$960	-14.1%	-3.6%
Advertising	540	\$898	\$810	\$1,577	\$943	1.2%	-40.2%
Bank Service Charges	871	\$128	\$60	\$213	\$256	19.0%	19.9%
Official Bond Premiums	525	\$100	\$100	\$100	\$100	0.0%	0.0%
Miscellaneous Objects	876 - 899	\$253	\$176	\$0	\$0	-100.0%	NA
Board of Education Services	318	\$0	\$117	\$0	\$0	NA	NA
Cleaning Services	420	\$1,931	\$1,888	\$0	\$0	-100.0%	NA
Rentals	440	\$0	\$352	\$0	\$0	NA	NA
Overhead and Operational Total		\$396,401	\$378,174	\$391,569	\$365,978	-2.0%	-6.5%
Non Operational							
Rentals	440	\$98,634	\$100,301	\$114,087	\$105,659	1.7%	-7.4%
Content	747	\$3,004	\$5,455	\$8,089	\$5,679	17.3%	-29.8%
Equipment	730	\$4,662	\$1,416	\$9,516	\$247	-52.0%	-97.4%
Construction Services	450	\$18,176	\$3,750	\$20,591	\$0	-100.0%	-100.0%
Other Professional and Technical Services	319	\$1,077	\$0	\$0	\$0	-100.0%	NA
Computer Hardware	741	\$36,081	\$6,659	\$5,008	\$0	-100.0%	-100.0%
Improvements Other Than Buildings	715	\$0	\$0	\$835	\$0	NA	-100.0%
Operational Supplies	611	\$0	\$50	\$0	\$0	NA	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$10,885	\$33,089	\$0	NA	-100.0%
Printing and Binding	550	\$20	\$0	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Non Operational Total		\$161,654	\$128,516	\$191,215	\$111,586	-8.9%	-41.6%
Grand Total		\$1,583,619	\$1,497,979	\$1,472,615	\$1,248,588	-5.8%	-15.2%